

SEATTLE FIRE DEPARTMENT
LEADERS IN FIRE AND LIFE SAFETY
2007-2008 BUDGET PRESENTATION



Presented By Fire Chief Gregory M. Dean
October 4, 2006

Department Overview

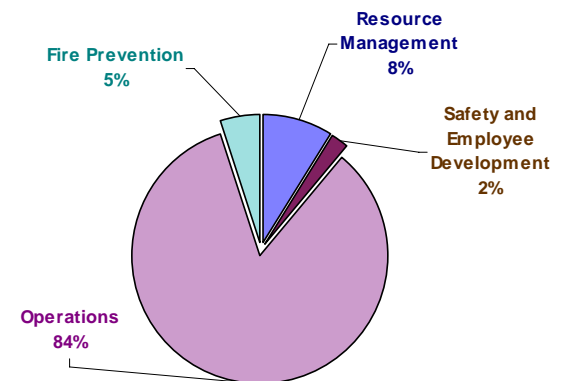
- *The Mission of the Seattle Fire Department is to minimize the loss of life and property resulting from fires, medical emergencies, and other disasters.*

2007 Proposed Budget

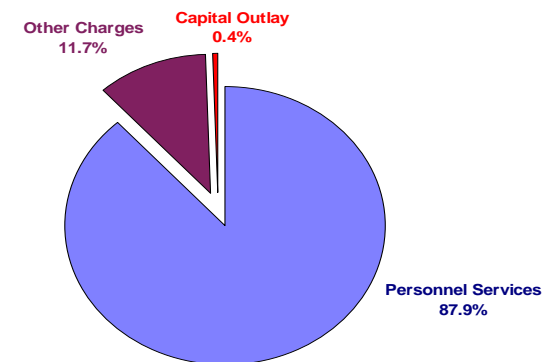
- **Four Lines of Business:**
 - **Resource Management**
 - \$12.0 Million
 - **Safety and Employee Development**
 - \$3.1 Million
 - **Operations**
 - \$114.2 Million
 - **Fire Prevention**
 - \$6.7 Million
- **Total Budget: \$135.9 Million**



2007 Proposed Budget By Line Of Business



2007 Proposed Budget By Grand Object



Outcomes for Key Department Activities



- Creating more four-person engine companies resulted in better response times for full-alarm assignments to structure fires. 15 members were on-scene within 8 minutes 83% of the time, versus 76% in 2005. In addition, over 97% of fires were confined to the building of origin exceeding the target of 95%.
- Enhanced dispatcher staffing enabled the Fire Alarm Center to manage the increasing call volume and to exceed prior year's performance. Calls were answered 90% of the time within 13 seconds for 86% of all hours, exceeding the standard of 75% of all hours.
- Representing and preserving the City's policy goals in the Medic One Levy regional planning meetings. Currently, the focus is on reviewing the issues and proposals for services, levy length, rate, and ballot timing.
- The Department experienced a reduction in the number of protected-class members who applied for firefighter positions, but the workforce profile has remained relatively the same. We will continue to promote the fire service career at various job fairs and through advertisements that reach the protected-class members.
- We have been successful in reviewing and processing the initial architectural building plans within two business days, but we must improve the processing of more complex building fire sprinklers and alarms plans which have increased 26% and can take several weeks to months to complete.
- There were no significant changes in spending between BCLs or programs for which City Council was not notified.

2007-2008 Proposed Budget Changes



- An Emergency Preparedness Officer will work with City, local, state, federal and community entities to effectively integrate SFD resources into the City's preparation, response, and recovery from emergencies (i.e. Pandemic Flu Preparedness and Urban Area Securities Initiatives planning).
- A Public Information Officer will improve media and general public communications.
- The continuation of Information Technology positions dedicated to managing the Computer-Aided Dispatch (CAD) system, Records Management System (RMS) and other critical systems is essential for ongoing operations.
- In 2008, firefighter positions are added to provide all four-person engine and ladder companies throughout the Department. Four-person companies are more effective and enhance firefighter safety while performing fire suppression, rescue, and emergency medical services.
- A Fire Protection Engineer will improve the turnaround time for processing building (fire sprinklers and alarms) plan reviews so that project delays are reduced.
- A Code Compliance Inspector will perform code enforcement so that violations are corrected more timely improving public safety.
- A Lieutenant Prevention Inspector will develop and conduct a marine vessel fueling permit and inspection program required for public safety and environmental concerns.



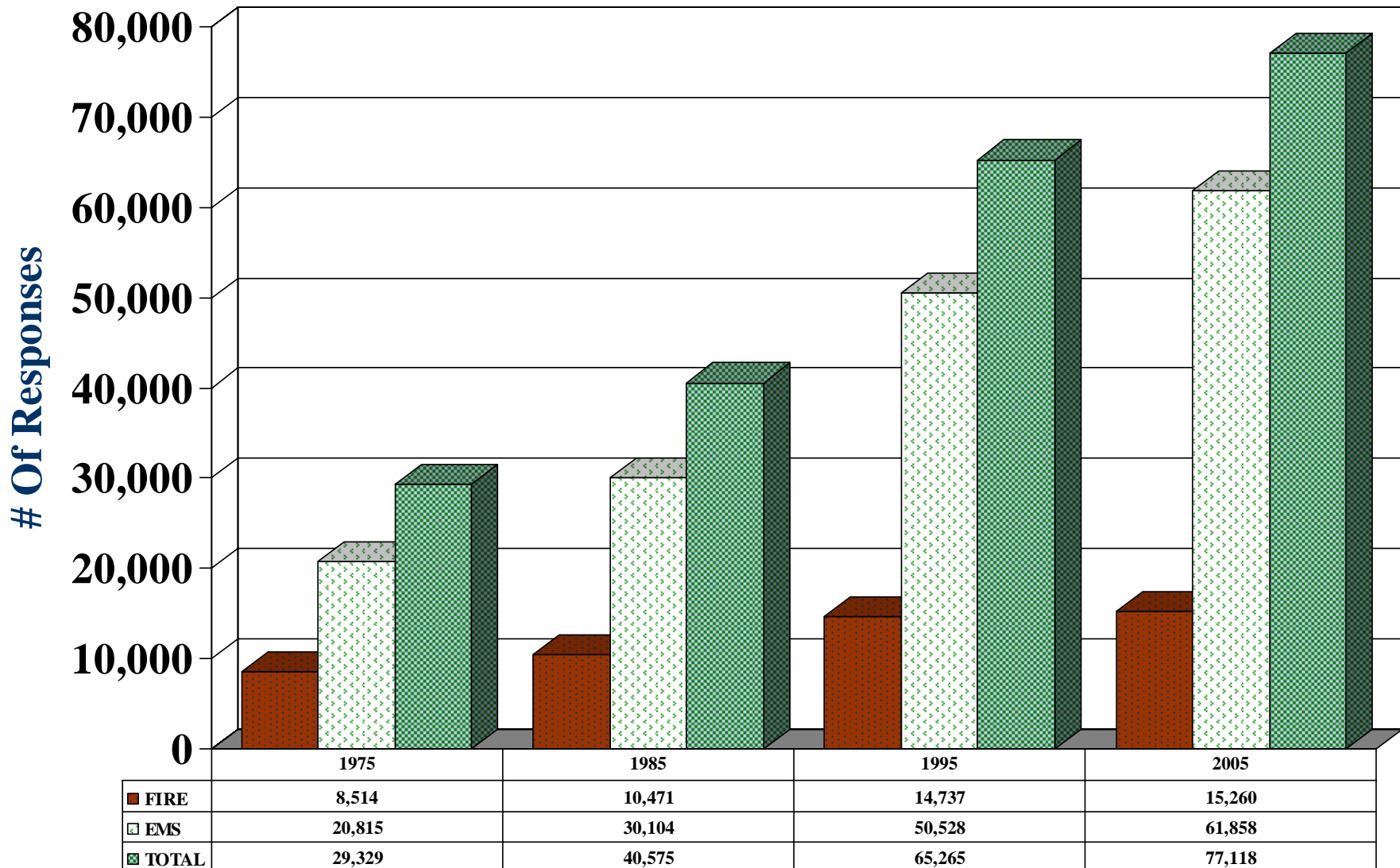
Contracting and Department Workforce

- The objective was to experience a 10% improvement in the utilization of WMBE vendors in 2006. The Department has improved its utilization by 44%. An increase from 6.08% (\$385K of \$6.3M) in 2005 to 8.75% (\$384K of \$4.4M) year-to-date 2006.
- The below table illustrates the number and percentage of the department workforce that are women and minorities. There are no significant changes from 2005 to 2006.

Year	Total Employees	Female	Black	Asian	Native American	Hispanic	Total Minorities
2005	1,077	142 (13.2%)	99 (9.2%)	92 (8.5%)	20 (1.9%)	53 (4.9%)	264 (24.5%)
2006	1,110	144 (13.0%)	100 (9.0%)	94 (8.5%)	19 (1.7%)	55 (5.0%)	268 (24.1%)

Seattle Fire Department

Alarms By Type Of Response 1975, 1985, 1995 & 2005



On-Duty #

212

199

196

200

2007 Proposed Staffing Changes (by BCL) From 2006 Adopted Budget				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/Vacant	If currently filled, will possible layoffs occur?
Resource Management	4.0 FTE Firefighter-Dispatchers	Re-assign Firefighters from Battalion 4 to Communications and re-classify as Dispatchers		
Resource Management	2.0 FTE Firefighter-Dispatchers	New positions add		
Resource Management	1.0 FTE Strategic Advisor Finance, Budget & Accounting	New position add		
Resource Management	Accounting Tech II	Re-assign from Support Services program to Finance program		
Resource Management	1.0 FTE Captain	New position add		
Resource Management	1.0 FTE Public Information Officer	New position add		
Resource Management	-2.0 FTE Warehouseurs	Eliminate positions (grant funded positions due to sunset at the end of 2006)	Currently Filled	Yes, layoffs will occur
Safety and Employee Development	1.0 FTE Safety and Health Specialist, Sr.	New position add		
Safety and Employee Development	-1.0 FTE Captain	Eliminate position	Currently Filled	No, member will be re-assigned
Operations	-4.0 FTE Firefighters	Re-assign Firefighters from Battalion 4 to Communications and re-classify as Dispatchers		
Operations	-1.25 FTE Firefighters	Reduce hours to correspond with the reduced Tunnel Rescue Team service requirement per the Sound Transit agreements		
Fire Prevention	1.0 FTE Firefighter-Inspector	New position add		
Fire Prevention	1.0 FTE Lieutenant Prevention Inspector	New position add		
Fire Prevention	1.0 FTE Fire Protection Engineer	New position add		
Fire Prevention	-0.5 FTE Fire Protection Engineer	Reduce hours to correspond with the reduced service requirement per the Sound Transit agreements		

2007 BCL Changes					
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/-% Change from 2006	2008 Proposed Budget	+/-% Change from 2007
Resource Management	\$9,957,955	\$11,998,257	20.5%	\$12,204,426	1.7%
How Changes May Impact Services to Public	An Emergency Preparedness Officer will work with City, local, state, federal and community entities to effectively integrate Seattle Fire Department resources into the City's preparation, response, and recovery from emergencies. A Public Information Officer will improve media and general public communications so that responses are provided more timely and issues/concerns are better addressed with more continuity as the result of the development and implementation of proactive media relations policies. The continuation of Information Technology positions dedicated to managing the Computer-Aided Dispatch (CAD) system, Records Management System (RMS) and other critical systems is essential for ongoing operations.				
Safety and Employee Development	\$2,884,310	\$3,060,716	6.1%	\$3,169,159	3.5%
How Changes May Impact Services to Public	A civilian Disability Manager position will improve the consistency of services, coordination of medical information, and management of the workers' compensation issues, with a focus on injury trend analysis and prevention programs with the objective of improving health and wellness of firefighters.				
Operations	\$104,329,617	\$114,170,702	9.4%	\$119,441,768	4.6%
How Changes May Impact Services to Public	In 2008, firefighter positions are added to provide all four-person engine and ladder companies throughout the Department. Four-person companies are more effective and enhance firefighter safety while performing fire suppression, rescue, and emergency medical services.				
Fire Prevention	\$5,934,723	\$6,668,273	12.4%	\$6,828,637	2.4%
How Changes May Impact Services to Public	A Fire Protection Engineer will improve the turnaround time for processing building (fire sprinklers and alarms) plan reviews so that project delays are reduced. A Code Compliance Inspector will perform code enforcement so that violations are corrected more timely improving public safety. A Lieutenant Prevention Inspector will develop and conduct a marine vessel fueling permit and inspection program required for public safety and environmental concerns.				

2006 Adopted Total Department Appropriations:
\$123,106,605

2006 Program	% of Total Dept. Budget	Funding Expended in 2006 (YTD)	Shift/Change from 2006 Adopted Budget	Describe Shift/Change
Office of the Chief	0.4%	\$401,300	\$32,724	Authorized By Council Ordinance(s)
Finance	0.5%	\$409,604	\$0	
Information Systems	1.9%	\$1,759,009	\$643,372	Authorized By Council Ordinance(s)
Communications	4.0%	\$3,027,397	-\$100,766	Authorized By Council Ordinance(s)
Support Services	1.4%	\$2,469,736	\$673,007	Authorized By Council Ordinance(s)
Safety	0.5%	\$428,099	\$5,402	Authorized By Council Ordinance(s)
Training and Officer Development	1.0%	\$873,366	\$4,872	Authorized By Council Ordinance(s)
Human Resources	0.8%	\$682,080	\$4,114	Authorized By Council Ordinance(s)
Office of the Operations Chief	8.4%	\$9,226,801	\$6,034,978	Authorized By Council Ordinance(s)
Battalion 2	14.9%	\$13,124,116	-\$491,538	Authorized By Council Ordinance(s)
Battalion 3 - Medic One	7.7%	\$7,600,099	\$51,350	Authorized By Council Ordinance(s)
Battalion 4	14.8%	\$11,432,290	-\$115,364	Authorized By Council Ordinance(s)
Battalion 5	13.8%	\$11,882,138	-\$423,837	Authorized By Council Ordinance(s)
Battalion 6	12.9%	\$10,257,640	-\$82,703	Authorized By Council Ordinance(s)
Battalion 7	12.2%	\$10,131,699	\$5,317	Authorized By Council Ordinance(s)
Office of the Fire Marshal	0.9%	\$705,272	\$12,911	Authorized By Council Ordinance(s)
Regulating Construction	1.3%	\$1,157,373	\$389	Authorized By Council Ordinance(s)
Special Events	0.4%	\$303,104	\$218	Authorized By Council Ordinance(s)
Public Education	0.2%	\$165,473	\$0	
Fire Investigation	0.7%	\$578,877	\$339	Authorized By Council Ordinance(s)
Hazardous Materials	1.0%	\$879,374	\$397	Authorized By Council Ordinance(s)
Code Compliance	0.3%	\$270,514	-\$64	Authorized By Council Ordinance(s)

2006 Outcomes			
2006 Program/ Activity*	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Minimize loss of life and property resulting from fires, medical emergencies, natural disasters and WMD.	<p>Outcome is measured by time for dispatch, arrival on scene with the appropriate complement of personnel and equipment and on-scene performance. Six performance measures are tracked:</p> <ol style="list-style-type: none"> 1. Arrival time of first unit at fire incidents. 2. Arrival of all deployed apparatus and personnel at fire incidents. 3. Arrival time of first EMS unit at medical incident. 4. Arrival time of paramedics at advanced medical incident. 5. 911 call processing time. 6. Confine fire to building of origin. 	<ul style="list-style-type: none"> • Exceed Measure 2: 83% of the responses YTD exceed the 2005 actual performance of 76%. • Exceed Measure 5: 86% of calls exceeded both last years actual performance and the 75% standard set by KC E911 Program. • Exceed Measure 6: 97.22% of fires YTD are confined to the building of Origin—exceeding the 95% standard. • Meet all other standards. 	<ul style="list-style-type: none"> • Moving to four-person staffing of engines at several three person companies allowed more firefighters to arrive sooner. It also allowed them to begin work sooner due to compliance with the 2in/2out safety rule. • Enhanced dispatcher staffing. Re-assigning firefighters to become dispatchers enabled the Fire Alarm Center to manage the increasing call volume and to exceed prior year's performance.
Represent and preserve the City's policy goals in the 2008 Medic One/EMS Levy regional planning meeting.	<ul style="list-style-type: none"> • Represent the Mayor at the 2008 Medic One/EMS Levy Stakeholders meetings. • Provide monthly briefings to the Mayor's office on progress and issues. 	Meet: Preserved policy goals of the Executive for the Levy. Currently, focus is on reviewing proposal for services, levy length, rate and ballot timing.	
Improve the City's preparedness for disasters and emergencies.	Provide Officers training in the National Incident Management System.	Meet: All SFD Management level personnel have completed 40 hours of NIMS compliant training.	

2006 Outcomes			
2006 Program/ Activity*	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Improve construction permitting process.	The Fire Marshal's Office Regulating Construction section will review and process 90% of architectural plans within two business days.	<ul style="list-style-type: none"> • Exceed: Two day goal for initial architectural plans review for building permit is met 97% of the time. • Fall Short: The review of building fire sprinklers and alarms plans require significant time. 	<ul style="list-style-type: none"> • Exceed: By working with other Departments to provide one stop shopping for plan review. • Fall Short: The increase in quantity and complexity of building fire sprinklers and alarms plans. In the past five years the number of plans has increased 26%, creating a two month delay in plan review and inspection. The 2007 proposed budget includes an additional Fire Protection Engineer to improve this performance.
Hire a workforce reflective of community composition and promote race and social justice programs in the Department.	<p>Review and implement recruiting efforts that will achieve appropriate diversity.</p> <p>Increase the number of protected-class members who apply for firefighter positions by 10% for each exam.</p>	Fallen Short: The Department experienced a reduction in the number of protected-class members who applied for firefighter positions.	Fallen Short: The Department continues to promote fire service career opportunities at various job fairs and through advertisements to reach all members of the community, with an emphasis on protected-class members.